

Public Health Services

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY PROGRAM					
Physical Health Services	72,926,600	63,089,200	72,653,200	72,004,900	70,802,800
Emergency Medical Services	6,687,200	4,673,900	6,559,700	6,538,000	6,597,500
Laboratory Services	4,816,200	4,675,000	4,818,700	4,529,600	4,463,800
Total:	84,430,000	72,438,100	84,031,600	83,072,500	81,864,100
BY FUND CATEGORY					
General	9,439,900	8,968,100	10,002,900	11,050,800	10,495,600
Dedicated	17,930,700	16,313,900	17,468,900	17,351,900	17,462,500
Federal	57,059,400	47,156,100	56,559,800	54,669,800	53,906,000
Total:	84,430,000	72,438,100	84,031,600	83,072,500	81,864,100
Percent Change:		(14.2%)	16.0%	(1.1%)	(2.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	12,071,300	11,306,400	13,108,600	13,185,000	13,599,000
Operating Expenditures	18,532,400	14,625,700	17,636,100	19,347,200	17,745,200
Capital Outlay	118,600	917,900	129,200	126,800	106,400
Trustee/Benefit	53,407,700	45,588,100	52,657,700	50,413,500	50,413,500
Lump Sum	300,000	0	500,000	0	0
Total:	84,430,000	72,438,100	84,031,600	83,072,500	81,864,100
Full-Time Positions (FTP)	205.63	205.63	205.63	205.63	205.63

Division Description

The Division of Public Health Services includes Physical Health Services, Emergency Medical Services, and Laboratory Services. Physical Health Services provides services in seventeen different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include: immunizations, chronic and communicable disease prevention and intervention, food safety, reduction of health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, including medical response to disasters. The program is responsible for EMS personnel training, ambulance licensing, EMT and other EMS personnel certification, operation of the statewide EMS communications center, providing technical assistance and grants to community EMS units, evaluation of EMS system performance, and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the Department. In addition, the Bureau of Laboratories provides laboratory support to the local district health departments and other departments of state government in accordance with written agreements.

Physical Health Services

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	134.33	7,802,600	72,653,200	134.33	7,802,600	72,653,200
Reappropriation	0.00	386,500	689,900	0.00	386,500	689,900
1. Influenza Vaccine	0.00	181,000	517,000	0.00	0	0
2. HPV Vaccine	0.00	170,000	485,000	0.00	0	0
3. Expenditure Object Transfer	0.00	0	0	0.00	0	0
8. Receipts Authority	0.00	0	1,200,000	0.00	0	1,200,000
9. Department Personnel Cost Transfers	0.00	(379,200)	(379,200)	0.00	(379,200)	(379,200)
Food Safety Program Rescission	0.00	0	(638,000)	0.00	0	(638,000)
Adjust Millennium Fund to One-time	0.00	0	0	0.00	0	0
FY 2008 Total Appropriation	134.33	8,160,900	74,527,900	134.33	7,809,900	73,525,900
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
Budgeted Reversion	0.00	(386,500)	(386,500)	0.00	(386,500)	(386,500)
FY 2008 Estimated Expenditures	134.33	7,774,400	74,141,400	134.33	7,423,400	73,139,400
Removal of One-Time Expenditures	0.00	(55,600)	(897,700)	0.00	(55,600)	(897,700)
Base Adjustments	0.00	0	(3,206,600)	0.00	0	(3,206,600)
FY 2009 Base	134.33	7,718,800	70,037,100	134.33	7,367,800	69,035,100
Benefit Costs	0.00	54,200	314,000	0.00	52,600	303,300
Replacement Items	0.00	47,100	80,600	0.00	34,900	60,200
Statewide Cost Allocation	0.00	5,000	12,700	0.00	5,000	12,700
Annualizations	0.00	521,000	1,489,000	0.00	0	0
Change in Employee Compensation	0.00	10,200	71,500	0.00	51,000	357,500
FY 2009 Program Maintenance	134.33	8,356,300	72,004,900	134.33	7,511,300	69,768,800
1. Influenza Vaccine	0.00	0	0	0.00	362,000	1,034,000
FY 2009 Total	134.33	8,356,300	72,004,900	134.33	7,873,300	70,802,800
Change from Original Appropriation	0.00	553,700	(648,300)	0.00	70,700	(1,850,400)
% Change from Original Appropriation		7.1%	(0.9%)		0.9%	(2.5%)

Physical Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	134.33	7,802,600	12,334,600	52,516,000	72,653,200

Reappropriation

HB 868 (2006 legislative session) appropriated \$650,000 from the Economic Recovery Reserve Fund to Physical Health Services for a rural health care access grant to Terry Reilly Health Services for the development of a community health center in Caldwell, Idaho. These funds were appropriated for the period July 1, 2006 through June 30, 2008 and the \$303,400 balance remaining after FY 2007 is available for the second year of the grant.

The General Fund reappropriation of \$386,500 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2008 expenditure adjustment.

Agency Request	0.00	386,500	303,400	0	689,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>386,500</i>	<i>303,400</i>	<i>0</i>	<i>689,900</i>

1. Influenza Vaccine

The division requests \$517,000 to expand the administration of the influenza vaccine as recommended by the federal Center for Disease Control's Advisory Committee on Immunization Practices. The age range for vaccination has increased from six months through 23 months to six months through five years and children receiving the vaccine for the first time now receive two doses. The supplemental funding is estimated to cover vaccinations for the first half of calendar year 2008 at a 25% uptake rate and includes \$336,000 in federal funds from the Vaccines for Children Program and \$181,000 in state funds to provide universal coverage (65% federal, 35% state). Funding for the remaining half of the year is requested as an annualization.

Agency Request	0.00	181,000	0	336,000	517,000
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The Governor recommends funding the influenza vaccine as a line item.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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2. HPV Vaccine

The division requests \$485,000 to provide vaccination for females ages 11 through 12 from human papillomavirus (HPV). HPV is a sexually transmitted disease that can cause cervical cancer in women and genital warts in both women and men. The supplemental funding is estimated to cover vaccinations for the first half of calendar year 2008 at a 25% uptake rate and includes \$315,000 in federal funds from the Vaccines for Children Program and \$170,000 in state funds (65% federal, 35% state). Funding for the remaining half of the year is requested as an annualization.

This request includes funding only for females ages 11 through 12, rather than females ages 9 through 18, as recommended by the federal Center for Disease Control's Advisory Committee on Immunization Practices. Limiting state funding for coverage to this age group changes Idaho's vaccination status from "universal" to "universal select." The division estimates that approximately \$7,655,000 (\$2,700,000 General Funds/\$4,955,000 federal funds) would be required annually to provide coverage to females ages 9 through 18, assuming a 25% uptake rate.

Agency Request	0.00	170,000	0	315,000	485,000
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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3. Expenditure Object Transfer

The division requests a transfer of \$75,000 in the Cancer Control Fund from trustee/benefit payments to operating expenditures on an ongoing basis. These funds are used to pay for a portion of the QuitNet tobacco cessation program costs. The division has made expenditure object transfers for this purpose in the past with DFM approval, but is now restricted by legislative intent in the FY 2008 appropriation bill from transferring from trustee/benefit payments to other expenditure objects without legislative approval.

Agency Request	0.00	0	0	0	0
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Recommended.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Physical Health Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Receipts Authority					
The division requests \$1,200,000 in dedicated funds receipts authority to match the total Cooperative Welfare Dedicated Fund appropriation to total projected receipts. The growth in receipt collection is largely due to rebates for the Women, Infants, and Children (WIC) program and receipts for vital records services, including birth, death, and marriage certificates. Between FY 2006 and FY 2007, rebates for the WIC program increased by \$965,300 and receipts for vital records services increased by \$196,900. The division projects that WIC rebates will increase by 14% (\$354,200) in FY 2008 and vital records receipts will increase by 11.4% (\$49,700).					
Agency Request	0.00	0	1,200,000	0	1,200,000
Governor's Recommendation	0.00	0	1,200,000	0	1,200,000
9. Department Personnel Cost Transfers					
Transfers out \$379,200 in General Fund personnel costs from Physical Health Services to other divisions within the department.					
This request is to shift General Fund personnel funding from the following programs:					
Physical Health: \$379,200					
Labs: \$128,600					
Self Reliance Operations: \$420,300					
Child Welfare: \$982,700					
TOTAL: \$1,910,800					
The funding would be received by the following programs in personnel costs:					
Childrens Mental Health: \$161,700					
Community Mental Health: \$220,700					
Community Developmental Disabilities: \$37,300					
Indirect Support Services: \$1,145,500					
Medicaid Administration & Medical Mgmt: \$276,400					
State Hospital North: \$69,200					
As of the end of the 1st quarter the department has projected the Child Welfare's transfer out will be reduced to \$907,400 and that Community Mental Health will only need \$145,400.					
Agency Request	0.00	(379,200)	0	0	(379,200)
Governor's Recommendation	0.00	(379,200)	0	0	(379,200)
Food Safety Program Rescission					
Removes dedicated fund spending authority for the Food Safety Fund. SB 1096 (2007 legislative session) amended Section 39-1607, Idaho Code to eliminate the Food Safety Fund and to allow the Public Health Districts to deposit annual food establishment licensing fees directly into their accounts.					
Agency Request	0.00	0	(638,000)	0	(638,000)
Governor's Recommendation	0.00	0	(638,000)	0	(638,000)
Adjust Millennium Fund to One-time					
Technical correction, adjusting the Millennium Fund grant from ongoing to one-time funding, as appropriated.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Total Appropriation					
Agency Request	134.33	8,160,900	13,200,000	53,167,000	74,527,900
Governor's Recommendation	134.33	7,809,900	13,200,000	52,516,000	73,525,900
Non-Cognizable Funds and Transfers					
Allocates lump sum Millennium Fund appropriation to operating expenditures.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
Budgeted Reversion					
Removes General Fund reappropriation.					
Agency Request	0.00	(386,500)	0	0	(386,500)
Governor's Recommendation	0.00	(386,500)	0	0	(386,500)

Physical Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Estimated Expenditures					
Agency Request	134.33	7,774,400	13,200,000	53,167,000	74,141,400
Governor's Recommendation	134.33	7,423,400	13,200,000	52,516,000	73,139,400

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(55,600)	(803,400)	(38,700)	(897,700)
Governor's Recommendation	0.00	(55,600)	(803,400)	(38,700)	(897,700)

Base Adjustments

The division requests an ongoing reduction in federal funds spending authority to more accurately reflect projected expenditures.

Agency Request	0.00	0	0	(3,206,600)	(3,206,600)
Governor's Recommendation	0.00	0	0	(3,206,600)	(3,206,600)

FY 2009 Base

Agency Request	134.33	7,718,800	12,396,600	49,921,700	70,037,100
Governor's Recommendation	134.33	7,367,800	12,396,600	49,270,700	69,035,100

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

The division's request includes a fund shift of \$2,500 from the Cancer Control Fund to the General Fund for the benefit cost increases associated with the 1.10 FTP allocated to the Cancer Control Fund.

Agency Request	0.00	54,200	54,600	205,200	314,000
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

The Governor's recommendation includes a fund shift from the Cancer Control Fund to the General Fund.

Governor's Recommendation	0.00	52,600	52,700	198,000	303,300
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Replacement Items

Replacement capital outlay includes four vehicles (\$16,200 each/\$64,800 total), seven modular desks (\$1,700 each/\$11,900 total), and 13 office chairs (\$300 each/\$3,900 total).

Agency Request	0.00	47,100	0	33,500	80,600
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The Governor recommends \$15,800 for seven modular desks and 13 office chairs and \$44,400 for two vehicles. Funding for vehicle replacement includes \$12,000 for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles.

Governor's Recommendation	0.00	34,900	0	25,300	60,200
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Statewide Cost Allocation

Provides for a \$12,700 increase in risk management costs.

Agency Request	0.00	5,000	0	7,700	12,700
Governor's Recommendation	0.00	5,000	0	7,700	12,700

Annualizations

Annualizes the cost of the influenza vaccine (\$181,000 General Fund/\$336,000 federal funds) and HPV vaccine (\$340,000 General Fund/\$632,000 federal funds), requested as FY 2008 supplemental appropriations.

Agency Request	0.00	521,000	0	968,000	1,489,000
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The Governor recommends funding the influenza vaccine as a line item and does not recommend funding for the HPV vaccine.

Governor's Recommendation	0.00	0	0	0	0
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Physical Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
The division's request includes a fund shift of \$500 from the Cancer Control Fund to the General Fund for the CEC associated with the 1.10 FTP allocated to the Cancer Control Fund.					
Agency Request	0.00	10,200	12,800	48,500	71,500
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit. The Governor's recommendation includes a fund shift from the Cancer Control Fund to the General Fund.</i>					
Governor's Recommendation	0.00	51,000	64,000	242,500	357,500
FY 2009 Program Maintenance					
Agency Request	134.33	8,356,300	12,464,000	51,184,600	72,004,900
Governor's Recommendation	134.33	7,511,300	12,513,300	49,744,200	69,768,800
1. Influenza Vaccine					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$362,000 in General Funds and \$672,000 in federal fund spending authority for the influenza vaccine.</i>					
Governor's Recommendation	0.00	362,000	0	672,000	1,034,000
FY 2009 Total					
Agency Request	134.33	8,356,300	12,464,000	51,184,600	72,004,900
Governor's Recommendation	134.33	7,873,300	12,513,300	50,416,200	70,802,800
Agency Request					
Change from Original App	0.00	553,700	129,400	(1,331,400)	(648,300)
% Change from Original App	0.0%	7.1%	1.0%	(2.5%)	(0.9%)
Governor's Recommendation					
Change from Original App	0.00	70,700	178,700	(2,099,800)	(1,850,400)
% Change from Original App	0.0%	0.9%	1.4%	(4.0%)	(2.5%)

Emergency Medical Services

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	28.76	323,100	6,559,700	28.76	323,100	6,559,700
4. State Comm Receipts Inc. & Fund Shift	0.00	0	0	0.00	0	0
FY 2008 Total Appropriation	28.76	323,100	6,559,700	28.76	323,100	6,559,700
Removal of One-Time Expenditures	0.00	0	(160,000)	0.00	0	(160,000)
FY 2009 Base	28.76	323,100	6,399,700	28.76	323,100	6,399,700
Benefit Costs	0.00	67,300	67,300	0.00	67,000	64,800
Inflationary Adjustments	0.00	52,800	52,800	0.00	52,800	52,800
Replacement Items	0.00	2,600	2,600	0.00	2,600	2,600
Statewide Cost Allocation	0.00	100	100	0.00	100	100
Change in Employee Compensation	0.00	15,500	15,500	0.00	8,000	77,500
FY 2009 Total	28.76	461,400	6,538,000	28.76	453,600	6,597,500
Change from Original Appropriation	0.00	138,300	(21,700)	0.00	130,500	37,800
% Change from Original Appropriation		42.8%	(0.3%)		40.4%	0.6%

Emergency Medical Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	28.76	323,100	4,516,000	1,720,600	6,559,700

4. State Comm Receipts Inc. & Fund Shift

The Idaho EMS State Communications Center negotiated a \$146,000 increase in their contract with Idaho Transportation Department, effective July 1, 2007. The contract is for providing emergency dispatch services for maintenance, bridge and sign crews, activation of traveler information systems such as the road conditions report and incident reporting to the public via 5-1-1, and use of dynamic message signs statewide. The request includes an increase in the Cooperative Welfare Dedicated Fund of \$146,000, offset by decreases in spending authority in the Emergency Medical Services Fund (0178-00) of \$87,400 and federal funds of \$58,600, for a net increase to the budget of zero. These adjustments will better align spending authority and projected receipts.

Agency Request	0.00	0	58,600	(58,600)	0
Governor's Recommendation	0.00	0	58,600	(58,600)	0

FY 2008 Total Appropriation					
Agency Request	28.76	323,100	4,574,600	1,662,000	6,559,700
Governor's Recommendation	28.76	323,100	4,574,600	1,662,000	6,559,700

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(160,000)	0	(160,000)
Governor's Recommendation	0.00	0	(160,000)	0	(160,000)

FY 2009 Base					
Agency Request	28.76	323,100	4,414,600	1,662,000	6,399,700
Governor's Recommendation	28.76	323,100	4,414,600	1,662,000	6,399,700

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

The division requests a fund shift to transfer the increase in benefit costs for FTP allocated to the Emergency Medical Services Fund (\$48,400), the Cooperative Welfare Dedicated Fund (\$5,200) and federal funds (\$6,600) to the General Fund.

Agency Request	0.00	67,300	0	0	67,300
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

The Governor's recommendation includes a fund shift to transfer the increase in benefit costs for FTP allocated to the Emergency Medical Services Fund, the Cooperative Welfare Dedicated Fund, and federal funds to the General Fund.

Governor's Recommendation	0.00	67,000	(2,100)	(100)	64,800
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Inflationary Adjustments

Provides for a 5.0% increase in the Idaho Hospital Association Trauma Registry contract (\$14,600) and a 7.5% increase in the Rocky Mountain Poison and Drug Center contract (\$38,200).

The division requests a fund shift from the Emergency Medical Services Fund to the General Fund to cover the entire cost of the contractual increases.

Agency Request	0.00	52,800	0	0	52,800
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The Governor recommends contractual rate increases as requested, including a fund shift from the Emergency Medical Services Fund to the General Fund.

Governor's Recommendation	0.00	52,800	0	0	52,800
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Emergency Medical Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Replacement capital outlay includes one modular desk (\$1,700) and three office chairs (\$300 each/\$900 total).					
Agency Request	0.00	2,600	0	0	2,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,600</i>	<i>0</i>	<i>0</i>	<i>2,600</i>
Statewide Cost Allocation					
Provides for \$100 increase in risk management costs.					
Agency Request	0.00	100	0	0	100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>100</i>
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
The division requests a fund shift to transfer the CEC for FTP allocated to the Emergency Medical Services Fund (\$11,000), the Cooperative Welfare Dedicated Fund (\$1,800) and federal funds (\$1,100) to the General Fund.					
Agency Request	0.00	15,500	0	0	15,500
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit. The Governor's recommendation does not include the requested fund shift from dedicated and federal funds to the General Fund.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>8,000</i>	<i>64,000</i>	<i>5,500</i>	<i>77,500</i>
FY 2009 Total					
Agency Request	28.76	461,400	4,414,600	1,662,000	6,538,000
<i>Governor's Recommendation</i>	<i>28.76</i>	<i>453,600</i>	<i>4,476,500</i>	<i>1,667,400</i>	<i>6,597,500</i>
Agency Request					
Change from Original App	0.00	138,300	(101,400)	(58,600)	(21,700)
% Change from Original App	0.0%	42.8%	(2.2%)	(3.4%)	(0.3%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>130,500</i>	<i>(39,500)</i>	<i>(53,200)</i>	<i>37,800</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>40.4%</i>	<i>(0.9%)</i>	<i>(3.1%)</i>	<i>0.6%</i>

Laboratory Services

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	42.54	1,877,200	4,818,700	42.54	1,877,200	4,818,700
Reappropriation	0.00	4,400	4,400	0.00	4,400	4,400
5. General Fund Operating Expend. Shift	0.00	145,000	0	0.00	0	(145,000)
9. Department Personnel Cost Transfers	0.00	(128,600)	(128,600)	0.00	(128,600)	(128,600)
FY 2008 Total Appropriation	42.54	1,898,000	4,694,500	42.54	1,753,000	4,549,500
Budgeted Reversion	0.00	(4,400)	(4,400)	0.00	(4,400)	(4,400)
FY 2008 Estimated Expenditures	42.54	1,893,600	4,690,100	42.54	1,748,600	4,545,100
Removal of One-Time Expenditures	0.00	(34,900)	(34,900)	0.00	(34,900)	(34,900)
Base Adjustments	0.00	0	(500,000)	0.00	0	(500,000)
FY 2009 Base	42.54	1,858,700	4,155,200	42.54	1,713,700	4,010,200
Benefit Costs	0.00	95,300	95,300	0.00	93,500	92,100
Replacement Items	0.00	258,500	258,500	0.00	258,500	258,500
Change in Employee Compensation	0.00	20,600	20,600	0.00	103,000	103,000
FY 2009 Total	42.54	2,233,100	4,529,600	42.54	2,168,700	4,463,800
Change from Original Appropriation	0.00	355,900	(289,100)	0.00	291,500	(354,900)
% Change from Original Appropriation		19.0%	(6.0%)		15.5%	(7.4%)

Laboratory Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	42.54	1,877,200	618,300	2,323,200	4,818,700

Reappropriation

The General Fund reappropriation of \$4,400 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2008 expenditure adjustment.

Agency Request	0.00	4,400	0	0	4,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>4,400</i>	<i>0</i>	<i>0</i>	<i>4,400</i>

5. General Fund Operating Expend. Shift

The division requests a \$145,000 fund shift in operating expenditures, replacing dedicated fund spending authority with General Fund moneys. The General Fund appropriation for Laboratory Services was reduced by \$266,000 in FY 2007 to cover vaccine costs in the Physical Health Services Program and by an additional \$150,000 in FY 2008 to annualize the cost of the vaccines (total decrease of \$416,000). The requested reduction in dedicated funds spending authority is based on the level of projected receipts for fiscal year 2008. The division states that reductions in operating expenditures have been made to meet the reduced General Fund appropriation, but that a remaining shortfall of \$145,000 will impact the Lab's ability to maintain current testing capabilities if funding is not restored.

Agency Request	0.00	145,000	(145,000)	0	0
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The Governor recommends reducing dedicated fund spending authority by \$145,000, but does not recommend additional General Funds.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(145,000)</i>	<i>0</i>	<i>(145,000)</i>
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9. Department Personnel Cost Transfers

Transfers out \$379,200 in General Fund personnel costs from Physical Health Services to other divisions within the department.

This request is to shift General Fund personnel funding from the following programs:

Physical Health: \$379,200
 Labs: \$128,600
 Self Reliance Operations: \$420,300
 Child Welfare: \$982,700
 TOTAL: \$1,910,800

The funding would be received by the following programs in personnel costs:

Childrens Mental Health: \$161,700
 Community Mental Health: \$220,700
 Community Developmental Disabilities: \$37,300
 Indirect Support Services: \$1,145,500
 Medicaid Administration & Medical Mgmt: \$276,400
 State Hospital North: \$69,200

As of the end of the 1st quarter the department has projected the Child Welfare's transfer out will be reduced to \$907,400 and that Community Mental Health will only need \$145,400.

Agency Request	0.00	(128,600)	0	0	(128,600)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(128,600)</i>	<i>0</i>	<i>0</i>	<i>(128,600)</i>

FY 2008 Total Appropriation					
Agency Request	42.54	1,898,000	473,300	2,323,200	4,694,500
<i>Governor's Recommendation</i>	<i>42.54</i>	<i>1,753,000</i>	<i>473,300</i>	<i>2,323,200</i>	<i>4,549,500</i>

Budgeted Reversion

Removes General Fund reappropriation.

Agency Request	0.00	(4,400)	0	0	(4,400)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(4,400)</i>	<i>0</i>	<i>0</i>	<i>(4,400)</i>

FY 2008 Estimated Expenditures					
Agency Request	42.54	1,893,600	473,300	2,323,200	4,690,100
<i>Governor's Recommendation</i>	<i>42.54</i>	<i>1,748,600</i>	<i>473,300</i>	<i>2,323,200</i>	<i>4,545,100</i>

Laboratory Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	(34,900)	0	0	(34,900)
Governor's Recommendation	0.00	(34,900)	0	0	(34,900)

Base Adjustments

The division requests an ongoing reduction in federal funds spending authority to more accurately reflect projected expenditures.

Agency Request	0.00	0	0	(500,000)	(500,000)
Governor's Recommendation	0.00	0	0	(500,000)	(500,000)

FY 2009 Base

Agency Request	42.54	1,858,700	473,300	1,823,200	4,155,200
Governor's Recommendation	42.54	1,713,700	473,300	1,823,200	4,010,200

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

The division requests a fund shift to transfer the increase in benefit costs for FTP allocated to dedicated fund (\$16,800) and federal fund (\$26,600) to the General Fund.

Agency Request	0.00	95,300	0	0	95,300
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

The Governor's recommendation includes a fund shift from federal and dedicated funds to the General Fund.

Governor's Recommendation	0.00	93,500	(600)	(800)	92,100
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Replacement Items

Replacement capital outlay includes: two modular desks (\$1,700 each/\$3,400 total), four office chairs (\$300 each/\$1,200 total), two panoramic survey meters (\$3,400 each/\$6,800 total), two dose and output analyzers (\$7,300 each/\$14,600 total), and two multi-functional beam analyzers (\$8,800 each/\$17,600 total), for a total of \$43,600.

Alteration and repair projects include: replacement and repair of sewer ejector pumps (\$29,500), replacing carpeting (\$19,100), repairing the geo thermal heat exchanger (\$23,000), exterior landscaping (\$28,500), painting (\$27,500), exterior painting and power-washing (\$29,700), replacing light fixtures (\$27,600), and replacing hot water circulating pumps (\$30,000), for a total of \$214,900.

Agency Request	0.00	258,500	0	0	258,500
Governor's Recommendation	0.00	258,500	0	0	258,500

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

The division requests a fund shift to transfer the CEC for FTP allocated to the dedicated fund (\$3,900) and federal fund (\$6,000) to the General Fund.

Agency Request	0.00	20,600	0	0	20,600
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The Governor recommends a compensation increase of 5% to be distributed based on merit. The

Governor's recommendation includes a fund shift from federal and dedicated funds to the General Fund.

Governor's Recommendation	0.00	103,000	0	0	103,000
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FY 2009 Total

Agency Request	42.54	2,233,100	473,300	1,823,200	4,529,600
Governor's Recommendation	42.54	2,168,700	472,700	1,822,400	4,463,800

Laboratory Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	355,900	(145,000)	(500,000)	(289,100)
% Change from Original App	0.0%	19.0%	(23.5%)	(21.5%)	(6.0%)
Governor's Recommendation					
Change from Original App	0.00	291,500	(145,600)	(500,800)	(354,900)
% Change from Original App	0.0%	15.5%	(23.5%)	(21.6%)	(7.4%)